

COMMUNITY DEVELOPMENT

MISSION STATEMENT

The Community Development Department's mission is to provide the core services necessary to maintain strong community ties, safe and quality development, economic vitality, affordable housing, well-planned residential and commercial neighborhoods, and effective transportation planning. Staff is committed to providing these services to their customers and co-workers in an effective, efficient, and respectful manner.

DESCRIPTION

The Community Development Department consists of five divisions: Administration; Planning & Transportation; Housing & Redevelopment (please note that both the Redevelopment Agency and the Housing Authority budgets are located in separate sections of the budget); License & Code Services; and Building. Together, these divisions serve Burbank residents by managing the physical development of the City, maintaining the overall transit programs within the City boundaries, developing housing programs to benefit low and moderate income persons, enforcing City, State, County, and Federal Codes, collecting business licenses and business taxes, and reviewing building and safety issues.

OBJECTIVES

The overall objective of the Department is to provide long range physical, economic, transportation, and social planning for the City of Burbank. The objective of each Division for FY 07-08 is described below.

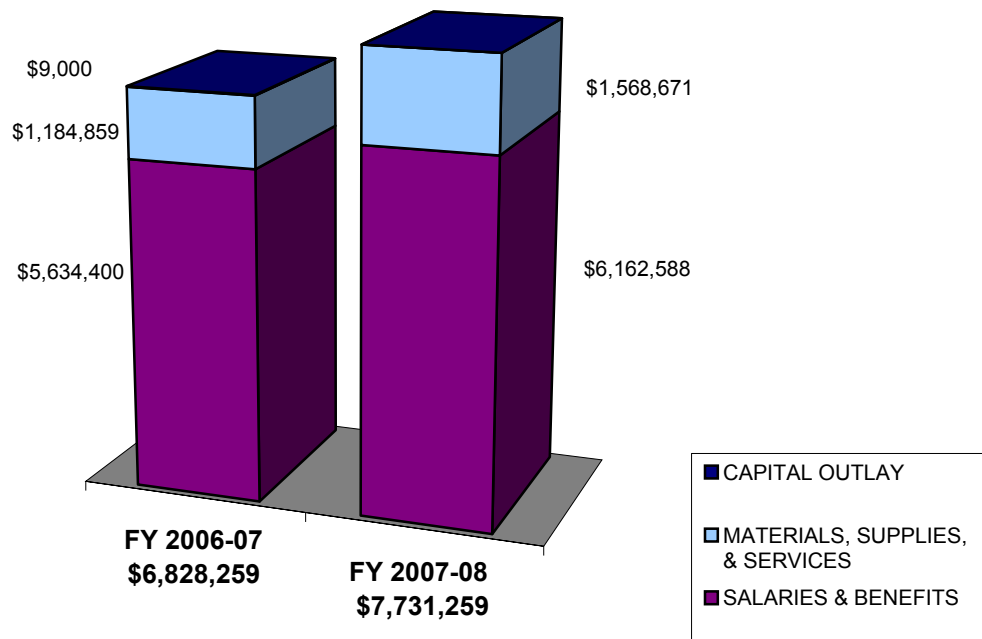
In the Planning & Transportation Division, the Planning Section anticipates processing approximately 150 applications, including various amendments, variances, developments, and permits annually. In addition, the Transportation Section will be implementing their \$22 million five-year capital improvement program utilizing grants, development impact fee revenues, and Redevelopment funding. The Housing Authority is responsible for 1,014 Section 8 Vouchers for individuals whose incomes fall below 50% of the median in Los Angeles County. The Redevelopment Agency will be implementing approved Capital Improvement Programs and the Low and Moderate Income Housing Programs. The License and Code Services Division anticipates generating approximately \$1,450,000 via the Business Tax and the Business License Programs. In addition, they will investigate over 5,000 citizen and inspector generated complaints. Lastly, the Building Division anticipates issuing over 7,000 permits generating approximately \$3,100,000, investigating 1,000 complaints, and providing over 30,000 field inspections.

DEPARTMENT SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	60.000	62.500	64.000	1.500
Salaries & Benefits	\$ 5,184,280	\$ 5,634,400	\$ 6,162,588	\$ 528,188
Materials, Supplies, Services	1,738,752	1,184,859	1,568,671	383,812
Capital Outlay		9,000		(9,000)
TOTAL	\$ 6,923,032	\$ 6,828,259	\$ 7,731,259	\$ 903,000

COMMUNITY DEVELOPMENT

Department Summary



2006-07 WORK PROGRAM HIGHLIGHTS

- Completed painting five new CNG Buses and incorporated them into the BurbankBus system in conjunction with the Park, Recreation, and Community Services Department.
- Developed and implemented the Council-directed Pilot Land Use Entitlement Verification and Tracking Program.
- Created and implemented Phase I and Phase II of the Business Tax Amnesty Program.
- Implementation of e-PALS Building Permit Module, including review and revision of business practices and reporting procedures. This provides information and services to the public more quickly and more accurately. The Module also incorporates a variety of database reports for various agencies as well as the local real estate
- Completed Phase II of the Department's Enterprise Permitting and Licensing System (e-PALS) Technology Upgrade which includes the Planning Module.
- Initiated the development of a departmental emergency operations center which includes a procedures manual and identified emergency supplies.

2007-08 WORK PROGRAM GOALS

Building Division

- Continue the Student Building Design Competition Program for local high school students.
- Continue the Building Safety Week Poster Contest for local elementary school students.
- Promote customer service through an emphasis on e-commerce solutions, such as allowing basic permit applications to be submitted on-line, reducing customer time spent at the public counter.
- Continue the development of the Departmental Operations Center (DOC), including staffing assignments, organizing supplies, and preparing for implementation of mutual-aid inspectors during times of emergency.

License & Code Services Division

- Implement the Burbank Shopping Cart Ordinance.
- Implement Tobacco Retailers Licensing Ordinance.
- Conduct Citywide code enforcement for zoning codes, the property maintenance program (5,000 cases annually), and the State smoking law.
- Implement the Business Tax Program for 14,000 accounts; and the Regulatory Business License and Business Permit Program for 3,000 accounts.
- Conduct Phase III of the Business Tax Penalty Amnesty Program.
- Complete Phase II and Phase III of the License and Code Services Division's e-PALS Systems (Regulatory Licensing and Business Tax Systems).

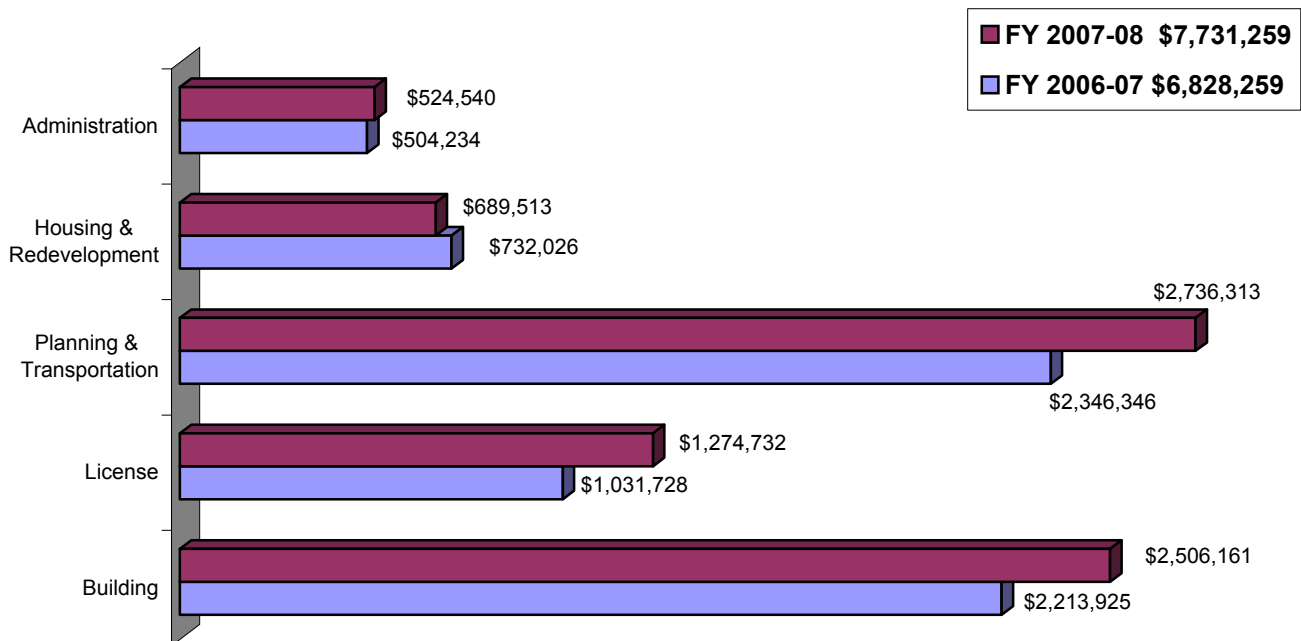
2007-08 WORK PROGRAM GOALS (cont.)

Planning & Transportation Division

- Finalize the update to the City's General Plan Land Use Element and concurrently facilitate provisions for small lot residential and mixed use development in the zoning ordinance.
- Finalize the update of the Mobility Element of the General Plan.
- Complete Phase II of the view protection ordinance.
- Continue to work with the Blue Ribbon Task Force on Fences, Walls, and Landscaping to review the interim ordinance and submit recommendations to City Council.
- Continue to work with Public Works to implement Transportation Capital Improvement Program projects, such as: the San Fernando Connector/Empire Interchange Project and the Buena Vista/Alameda Intersection Widening.
- Continue to implement the Bicycle Master Plan to guide future bikeway planning, and seek funding opportunities to construct bikeway projects in the Plan.
- Work with regional and other local agencies to identify and implement improvements to public transit services.
- Continue to work with MTA and Caltrans to design and implement the relocation of City utilities that must be relocated to accommodate the Empire Interchange Project.
- Continue to assist Caltrans in the utility relocations for the construction of the SR 134 Ramp Project.
- Continue to work with Park, Recreation, and Community Services to market the new BurbankBus local shuttle service to residents and businesses.
- Work with Southern California Association of Governments to ensure that the regional growth forecasts and the regional planning documents reflect local plans and capacities.
- Continue to initiate the state mandated updates of the Housing Elements in conjunction with Southern California Association of Governments to ensure that Regional Housing Needs Assessment allocations for Burbank are consistent with Burbank's plans and capacities.
- Continue to update the Open Space and Conservation Elements of the General Plan in conjunction with the Parks, Recreation, and Community Services Department.

COMMUNITY DEVELOPMENT

Summary by Division



Administration

001CD11A

The Administration Division is responsible for the coordination of the five divisions in the Community Development Department and inter-divisional and inter-departmental coordination relating to agenda items for City Council, Redevelopment Agency, and Housing Authority meetings. Activities conducted within these divisions include budget development and financial management, personnel administration, organizational analysis, legislative monitoring, coordination of the department's technology improvements, and various other special projects.

OBJECTIVES

- Coordinate departmental budget development and provide fiscal administration.
- Coordinate inter-divisional and inter-departmental activities.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for Council, Agency, and Housing Authority meetings.
- Update and monitor Council goals and objectives.
- Coordinate the completion of the department's Enterprise Permitting and Licensing System (e-PALS) technology upgrade which includes the Business Tax, Business License, Building and Planning Modules, in order to increase the department's productivity and efficiency, and increase service to the public.
- Coordinate department representation at external marketing events.
- Enhance staff volunteerism within the community in a pursuit to build stronger connections between the department, residents, and local groups.
- Assist local non-profits, schools, and corporate businesses to create partnerships that are essential in enriching and strengthening the Burbank community.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	4.000	4.000	4.000	
Salaries & Benefits	\$ 413,555	\$ 484,086	\$ 503,395	\$ 19,309
Materials, Supplies, Services	816,537	20,148	21,145	997
TOTAL	\$ 1,230,092	\$ 504,234	\$ 524,540	\$ 20,306

Housing & Redevelopment Division

Housing and Grants Section

The Housing and Grants Section is part of the Housing & Redevelopment Division. This Section includes the Burbank Housing Authority and two federal grant programs: the Community Development Block Grant (CDBG), and the HOME Program. The United States Department of Housing and Urban Development (HUD) provides these funds on an annual basis.

The mission of the Housing and Grants Section is to provide opportunities for affordable housing to persons of low and moderate income, to assist public service agencies in the community, and to provide funds for physical improvements to low income areas. All materials, supplies, and services are delineated in Fund 117 for the Housing Authority, Fund 122 for CDBG, and Fund 128 for the HOME Program.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	9.000	9.000	8.000	(1.000)
Salaries & Benefits	\$ 665,073	\$ 732,026	\$ 689,513	\$ (42,513)
TOTAL	<u>\$ 665,073</u>	<u>\$ 732,026</u>	<u>\$ 689,513</u>	<u>\$ (42,513)</u>

Housing & Redevelopment Division

CDBG Program

001CD25A

The Community Development Block Grant (CDBG) Program is funded by the United States Department of Housing and Urban Development (HUD) for programs which meet a national objective: benefit low and moderate income families, aid in the prevention or elimination of slums and blight, or meet an urgent need. The City uses these funds for code enforcement, land acquisition, neighborhood revitalization, public improvements, school facility improvements, and assistance to non-profit agencies.

OBJECTIVES

HUD

- Provide decent housing.
- Provide a suitable living environment.
- Expand economic opportunities.

Consolidated Plan Goals & Objectives

- To improve and maintain the availability of housing and the quality/appearance/livability of residential areas.
- To improve and maintain public and City facilities.
- To improve and maintain City infrastructure.
- To improve and maintain economic base and
- To improve and maintain public services and quality of life for all residents.

BUDGET HIGHLIGHTS

This program's budget previously funded one staff position for the administration and implementation of the CDBG Program and was reimbursed by Fund 122.CD25A. The administration of this program will now be funded directly in Fund 122 in its private contractual services account.

PROGRAM SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	1.000	1.000		(1.000)
Salaries & Benefits	\$ 111,803	\$ 108,795		\$ (108,795)
TOTAL	<u>\$ 111,803</u>	<u>\$ 108,795</u>	<u>\$</u>	<u>\$ (108,795)</u>

Housing & Redevelopment Division

Section 8 Voucher Program

001CD26A

The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program that is funded by the United States Department of Housing and Urban Development (HUD). This Program provides rent subsidy payments directly to landlords on behalf of eligible tenants. The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank and is administered by the Housing & Redevelopment Division in the Community Development Department.

OBJECTIVES

- Expand housing opportunities for very low-income families.
- Utilize existing housing stock as affordable housing.
- Avoid concentrated areas of assisted housing.

BUDGET HIGHLIGHTS

The expenditures for the Section 8 Program are reimbursed by Fund 117.CD26A.

PROGRAM SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	8.000	8.000	8.000	
Salaries & Benefits	\$ 553,270	\$ 623,231	\$ 689,513	\$ 66,282
TOTAL	<u>\$ 553,270</u>	<u>\$ 623,231</u>	<u>\$ 689,513</u>	<u>\$ 66,282</u>

Planning & Transportation Division

The main focus of the Planning & Transportation Division is the physical development of the City. The Planning Section ensures that the City retains a sense of community and quality of life characterized by: well-maintained and attractive single and multi-family neighborhoods; quality and clean retail commercial and industrial development compatible within a community of homes. The Transportation Section facilitates projects and improvements such as commuter rail, regional transit, vehicular traffic, bikeways, demand-responsive and fixed route shuttles, and the interconnection of all transportation modes within the City as well as integration with regional transportation systems.

OBJECTIVES

- Complete the update of the Land Use and Mobility Elements of the General Plan to reflect community and regional goals and objectives.
- Implement a document imaging system to better maintain the storage of large volumes of planning documents such as applications, reports, and plans.
- Educate the community on the updates of the Land Use and Mobility Elements once they have been approved by the City Council.
- Provide a high level of coordination between land use issues and traffic and transportation concerns to ensure the orderly development of the City.
- Provide training to Division staff to ensure knowledge of both the Planning and Transportation programs.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	17.000	17.000	17.000	
Salaries & Benefits	\$ 1,543,581	\$ 1,625,461	\$ 1,741,166	\$ 115,705
Materials, Supplies, Services	531,502	720,885	995,147	274,262
TOTAL	<u>\$ 2,075,083</u>	<u>\$ 2,346,346</u>	<u>\$ 2,736,313</u>	<u>\$ 389,967</u>

Planning & Transportation Division

Planning Section

001CD31A

The Planning Section's responsibilities include reviewing and processing current planning applications such as Planned Developments, Land Subdivisions, Variances, Conditional Use Permits, and other entitlements. Advance planning responsibilities include maintaining demographic information, updating elements of the General Plan, processing zone text and zone map amendments, and implementation of the General Plan and the California Environmental Quality Act (CEQA).

OBJECTIVES

- Provide high quality staff support to the Planning Board and City Council by providing complete and accurate information on development project applications and other planning issues that come before the Board and Council.
- Process development project applications including Development Review, Conditional Use Permits, and Planned Developments in a timely and efficient manner while balancing the interests of project applicants, the surrounding neighborhood, the community, and ensuring that the Zoning Ordinance and Subdivision Ordinance are properly administered and enforced.
- Ensure that the General Plan reflects the community's vision for its future and promotes the overriding goals of protecting and enhancing the community while ensuring that growth is properly managed.
- Update and maintain the Zoning Ordinance as needed to implement the goals and policies of the General Plan.
- Review all projects for their potential environmental impacts as required by the CEQA.
- Provide high quality customer service and offer complete and accurate information to clients at the public counter, on the telephone, and through the internet.
- Participate in regional planning programs and activities such as Southern California Association of Governments and its Arroyo Verdugo Sub-Region.

BUDGET HIGHLIGHTS

The Planning, Survey, and Design line item will be used to fund City Council directed studies and projects such as the Environmental Impact Report (EIR), the Land Use Element, and the Mobility Element.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	11.000	11.000	12.000	1.000
Salaries & Benefits	\$ 1,114,225	\$ 1,009,718	\$ 1,262,064	\$ 252,346
Materials, Supplies, Services	514,987	696,572	969,089	272,517
TOTAL	\$ 1,629,212	\$ 1,706,290	\$ 2,231,153	\$ 524,863

Planning & Transportation Division

Transportation Section

001CD32A

The Transportation Section is responsible for traffic forecasting and programming transportation projects to meet the future demands in Burbank. The Transportation Section also administers the Proposition A and Proposition C funds allocated to the City by the Los Angeles County Metropolitan Transportation Authority (LACMTA) and allocates other local and regional funds for transportation improvements that are received by the City from grants and Development Impact Fees. The Transportation Section is responsible for seeking outside revenue from County, State, and Federal sources to fund transportation projects. A majority of the Proposition A and Proposition C Local Return funds allocated to the City support the local transit system, including the Dial-A-Ride service for elderly and disabled residents, Got Wheels!, and the BurbankBus Program, which is operated by the Park, Recreation, and Community Services Department. The Transportation Section also administers the City's Transportation Demand Management (TDM) ordinance and works closely with the Burbank Transportation Management Organization (TMO) in reducing the number of peak-time employee trips.

OBJECTIVES

- Facilitate alternative transportation usage by improving access and information.
- Improve traffic operations at local freeway interchanges by continuing to work with Caltrans to develop programmed projects such as the SR 134 Ramp Project and the San Fernando Connector/Empire Interchange Project.
- Forecast and implement local capital improvement projects necessary to maintain local circulation at established standards.
- Participate in joint efforts with regional and other local agencies to plan and develop transportation and transit improvements that benefit the City and the region.
- Update the Mobility Element, the Infrastructure Blueprint, the Bicycle Master Plan, and the Pedestrian Master Plan to provide a policy and fiscal framework to guide future transportation decisions.
- Implement a development intensity standard to address traffic impacts caused by new commercial and mixed-use development.

BUDGET HIGHLIGHTS

Additional operating costs for the Transportation Section are budgeted in Fund 104 (Proposition A) and Fund 105 (Proposition C) located in the Special Revenue Funds section. Funds 104, 105, and 127 (Development Impact Fees) reimburse the General Fund for salaries, materials, and supplies directly attributable to transportation programming.

SECTION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000	5.000	(1.000)
Salaries & Benefits	\$ 429,356	\$ 615,743	\$ 479,102	\$ (136,641)
Materials, Supplies, Services	16,515	24,313	26,058	1,745
TOTAL	<u>\$ 445,871</u>	<u>\$ 640,056</u>	<u>\$ 505,160</u>	<u>\$ (134,896)</u>

License & Code Services Division

The License & Code Services Division consists of two sections: Code Enforcement and Business Tax & Business Licensing. Code Enforcement provides services such as property maintenance and zoning code enforcement, oversees the nuisance and public complaint tracking system, conducts code enforcement for adult entertainment issues, and enforces other relevant Burbank Municipal Codes and State laws such as the State

Additionally, this Division administers the City's Business Tax and Regulatory Business License Programs which provide services to regulate business classifications, application processing, license issuance, record management, and compliance inspections. An example of this is administering the Taxicab Regulatory Licensing Program. In addition to serving the general public, these functions also provide support to other City departments and outside agencies.

OBJECTIVES

- Investigate and track 5,000 citizen complaints and inspector generated matters.
- Respond to citizens' concerns about private and public property maintenance, alleged zoning code violations, and numerous other Municipal, County, and State codes.
- Identify and suggest changes to the Burbank Municipal Code concerning enforcement of zoning, property maintenance, and business licensing and taxing.
- Complete Phase II and Phase III of the Division's Enterprise Permitting and Licensing System (e-PALS) technology upgrade, which includes a Business Tax and Business License Module to improve the availability of business tax & business license information and streamline daily registration activities.
- Implement a document imaging system to better maintain the storage of large volumes of business license, business tax, and code enforcement records.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	10.500	12.000	13.500	1.500
Salaries & Benefits	\$ 880,017	\$ 903,231	\$ 1,133,409	\$ 230,178
Materials, Supplies, Services	91,969	128,497	141,323	12,826
TOTAL	<u>\$ 971,986</u>	<u>\$ 1,031,728</u>	<u>\$ 1,274,732</u>	<u>\$ 243,004</u>

License & Code Services Division

Code Enforcement Program

001CD34A

The Code Enforcement Program provides comprehensive regulatory oversight of commercial, industrial, and residential properties in order to protect and enhance public health and safety, and maintain the City's property maintenance, zoning, and Municipal Code standards. Except for selected activity, most code enforcement is conducted on a reactive basis while proactive enforcement is also pursued with respect to overt code violations concerning public safety.

OBJECTIVES

- Provide code enforcement services in a timely manner and to the satisfaction of residents and business owners of the community.
- Continue to proactively monitor Residential Adjacent Commercial and Industrial Use Ordinance (RACI) related complaints.
- Continue to utilize and improve the new Enterprise Permitting and Licensing System (e-PALS) Code Enforcement Module in order to provide better tracking and reporting information on zoning, code enforcement, and property maintenance issues.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions and a computerized field inspection reporting system.
- Rid the City of visual blight by implementing and enforcing the Burbank Shopping Cart Ordinance.

BUDGET HIGHLIGHTS

- .5 FTE License & Code Services Inspector was approved by the City Council to increase code enforcement activities.
- A full-time temporary utility worker was added by the City Council for this fiscal year only to serve as an "Education Ambassador" to help businesses with implementation of the second hand smoking ordinance and the shopping cart ordinance.

PROGRAM SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	4.250	5.000	6.250	1.250
Salaries & Benefits	\$ 401,327	\$ 390,221	\$ 540,244	\$ 150,023
Materials, Supplies, Services	50,787	75,174	62,044	(13,130)
TOTAL	<u>\$ 452,114</u>	<u>\$ 465,395</u>	<u>\$ 602,288</u>	<u>\$ 136,893</u>

License & Code Services Division

Business License and Business Tax Program

001CD35A

The Licensing Program is comprised of the revenue generating Business Tax Program (approximately \$1.4 million annually for 14,000 accounts); and the regulatory Business License Program (approximately 3,000 accounts generating approximately \$140,000 annually).

OBJECTIVES

- Enforce the Burbank Municipal Code and State statutes relative to the taxing and licensing of businesses both in commercial and residential zones of the City.
- Improve the availability of business tax and business license information and streamline daily registration activities through a business license and business tax processing and automation

PROGRAM SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	6.250	7.000	7.250	0.250
Salaries & Benefits	\$ 478,690	\$ 513,010	\$ 593,165	\$ 80,155
Materials, Supplies, Services	41,182	53,323	79,279	25,956
TOTAL	<u>\$ 519,872</u>	<u>\$ 566,333</u>	<u>\$ 672,444</u>	<u>\$ 106,111</u>

Building Division

The Building Division consists of two programs: the Building Permit Program and the Field Inspection Program. Through these programs, the Building Division has the responsibility of enforcing compliance with mandated Federal and State codes, as well as the Burbank Municipal Building Code. The Building Division also maintains historical permit records for each property in Burbank.

To implement these programs successfully, the Building Division focuses on public information. The Building Division's efforts are directed to providing as much information as quickly and accurately as possible to the public, in a form that is readily useable and understandable. The Building Division believes that by providing pertinent information, whether it is a new local ordinance requirement, a change in the building fee schedule, or an interpretation of a code item, many of the problems that arise can be resolved, or even eliminated, early in the project cycle. As a result of this public outreach, plan submittals are typically more complete, plan checks becomes less time consuming, and enforcement problems in the field are reduced.

OBJECTIVES

- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Develop a departmental operations center, including e-PALS procedures, for emergency conditions. Stock supplies for mutual-aide inspectors and develop assignments for departmental staff.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions and document imaging.
- Develop and administer collection of contractor and sub-contractor business taxes and licenses.
- Initiate Soft-Story Seismic Retrofit Program for multi-family structures. This program will continue the effort initiated after the Northridge earthquake to upgrade all at-risk structures. Previous programs include the Unreinforced Masonry Program, Welded Steel Moment Frame Program, and the Reinforced Masonry Program.
- Promote green, sustainable, and energy-efficient design through our Student Design Competition.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	19.500	20.500	21.500	1.000
Salaries & Benefits	\$ 1,682,054	\$ 1,889,596	\$ 2,095,105	\$ 205,509
Materials, Supplies, Services	298,744	315,329	411,056	95,727
Capital Outlay		9,000		(9,000)
TOTAL	<u>\$ 1,980,798</u>	<u>\$ 2,213,925</u>	<u>\$ 2,506,161</u>	<u>\$ 292,236</u>

Building Division

Building Permit Program

001CD41A

The Building Permit Program staff is responsible for examining all building plans for architectural, engineering, energy conservation, disabled accessibility, soil stability, and fire-life safety compliance with State of California and Burbank Building Codes, and issuing permits for all approved projects. Administrative verifications are also made for State contractor's licensing, workers' compensation insurance, and City business taxes and licenses prior to permit issuance.

The Building Division's emphasis in providing a more efficient and effective Permit Program focuses on a number of public information activities, including the Building Division's website, brochures, and code standards.

OBJECTIVES

- Issue over 7,000 permits per year.
- Collect approximately \$3,000,000 in total revenues
- Serve approximately 100 customers per day at the public counter.
- Provide policies interpreting specific code items to promote consistency in project review.
- Distribute informational publications on specific issues that affect construction projects, such as sustainable building methods, energy conservation, and environmental issues.

PROGRAM SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	9.150	9.950	10.850	0.900
Salaries & Benefits	\$ 732,646	\$ 940,936	\$ 1,068,649	\$ 127,713
Materials, Supplies, Services	245,349	234,551	321,619	87,068
Capital Outlay		9,000		(9,000)
TOTAL	<u>\$ 977,995</u>	<u>\$ 1,184,487</u>	<u>\$ 1,390,268</u>	<u>\$ 205,781</u>

Building Division

Field Inspection Program

001CD41B

The Field Inspection Program staff is responsible for conducting inspections of construction activities for private projects and City-owned capital improvement projects. Inspections include enforcement of grading, building, electrical, mechanical, plumbing, and property maintenance regulations.

The number of inspections performed each year varies widely based on both the quantity and the complexity of projects within the City. Despite this unpredictability of construction scheduling, the Inspection Program staff regularly meets the Building Division standard of completing inspections the business day immediately following the date of the inspection request.

OBJECTIVES

- Enforce building and grading standards related to life-safety.
- Inspect and track compliance of Group III and IV buildings affected by the Reinforced Masonry Seismic Retrofit Ordinance.
- Implement updated State Water Quality Control Board requirements to the National Pollution Discharge Elimination System Permit for construction and post-construction Best Management Practices.
- Conduct field service and property maintenance inspections.
- Continue to enhance the Building Division's proactive and reactive inspection process when addressing code enforcement related matters in order to improve response time and resolution.

PROGRAM SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	10.350	10.550	10.650	0.100
Salaries & Benefits	\$ 949,408	\$ 948,660	\$ 1,026,456	\$ 77,796
Materials, Supplies, Services	53,395	80,778	89,437	8,659
TOTAL	<u>\$ 1,002,803</u>	<u>\$ 1,029,438</u>	<u>\$ 1,115,893</u>	<u>\$ 86,455</u>

Administration Division

001CD11A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		4.000	4.000	4.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 306,788	\$ 363,121	\$ 370,105	\$ 6,984
60012	Fringe Benefits	102,279	116,477	128,802	12,325
60022	Car Allowance	4,488	4,488	4,488	
		413,555	484,086	503,395	19,309
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62195	Economic Development Agmt.	\$ 793,750			
62455	Equipment Rentals	8,041	4,395	4,395	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rentals	8,011	6,590	7,111	521
62496	F537 Computer Equip Rentals	6,735	9,163	9,639	476
		816,537	20,148	21,145	997
PROGRAM TOTAL		\$ 1,230,092	\$ 504,234	\$ 524,540	\$ 20,306

Housing & Redevelopment Division

CDBG Program

001CD25A

	EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
STAFF YEARS	1.000	1.000		(1.000)
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 83,290	\$ 84,071		\$ (84,071)
60012 Fringe Benefits	28,513	24,724		(24,724)
	111,803	108,795		(108,795)
PROGRAM TOTAL	\$ 111,803	\$ 108,795		\$ (108,795)

Section 8 Voucher Program

001CD26A

	EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
STAFF YEARS	8.000	8.000	8.000	
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 403,314	\$ 455,108	\$ 500,637	\$ 45,529
60006 Overtime	441			
60012 Fringe Benefits	149,515	168,123	188,876	20,753
	553,270	623,231	689,513	66,282
PROGRAM TOTAL	\$ 553,270	\$ 623,231	\$ 689,513	\$ 66,282

Planning Division

001CD31A

		EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
STAFF YEARS		11.000	11.000	12.000	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 837,104	\$ 751,720	\$ 934,431	\$ 182,711
60006	Overtime	111	1,500	1,500	
60012	Fringe Benefits	277,010	256,498	326,133	69,635
		1,114,225	1,009,718	1,262,064	252,346
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62050	Planning, Survey, & Design	\$ 106,572	\$ 85,000	\$ 345,000	\$ 260,000
62085	Other Professional Services	95,110	350,000	350,000	
62170	Private Contractual Services	1,008	4,000	4,000	
62300	Special Departmental Supplies		10,000	9,000	(1,000)
62310	Office Supplies	32,068	25,750	19,750	(6,000)
62420	Books & Periodicals	696	2,000	2,000	
62455	Equipment Rentals	5,440	4,040	10,040	6,000
62700	Memberships & Dues	2,884	2,700	2,700	
62710	Travel	2,078	1,000	2,000	1,000
62755	Training	4,244	4,450	4,450	
62895	Miscellaneous	1,523	5,500	5,500	
NON-DISCRETIONARY					
62000	Utilities		400	400	
62220	Insurance	212,275	151,952	151,952	
62470	F533 Office Equip Rentals	319	319	319	
62475	F532 Vehicle Equip Rentals	8,050	9,079	18,138	9,059
62485	F535 Comm Equip Rentals	23,622	18,392	20,638	2,246
62496	F537 Computer Equip Rentals	19,098	21,990	23,202	1,212
		514,987	696,572	969,089	272,517
PROGRAM TOTAL		\$ 1,629,212	\$ 1,706,290	\$ 2,231,153	\$ 524,863

Transportation Division

001CD32A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		6.000	6.000	5.000	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 314,530	\$ 463,463	\$ 346,570	\$ (116,893)
60006	Overtime	1,344	5,233	5,233	
60012	Fringe Benefits	113,482	147,047	127,299	(19,748)
		429,356	615,743	479,102	(136,641)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 3,104	\$ 2,500	\$ 3,200	\$ 700
62310	Office Supplies	2,969	4,365	3,365	(1,000)
62420	Books & Periodicals	305	450	450	
62700	Memberships & Dues	1,107	1,500	1,550	50
62710	Travel	309	2,050	2,000	(50)
62755	Training	845	3,550	3,550	
62895	Miscellaneous	586	500	800	300
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals	7,290	9,398	11,143	1,745
		16,515	24,313	26,058	1,745
PROGRAM TOTAL		\$ 445,871	\$ 640,056	\$ 505,160	\$ (134,896)

License and Code Services Division

Code Enforcement Program

001CD34A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		4.250	5.000	6.250	1.250
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 305,144	\$ 291,743	\$ 388,625	\$ 96,882
60006	Overtime	4			
60012	Fringe Benefits	96,179	98,478	151,619	53,141
		401,327	390,221	540,244	150,023
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 8,322	\$ 30,300	\$ 17,800	\$ (12,500)
62300	Special Departmental Supplies	1,038	1,044	6,044	5,000
62310	Office Supplies	1,670	1,670	1,670	
62440	Office Equip Maint/Repairs	414	257	257	
62895	Miscellaneous	452	473	473	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rentals	27,496	27,676	24,561	(3,115)
62496	F537 Computer Equip Rentals	11,395	13,754	11,239	(2,515)
		50,787	75,174	62,044	(13,130)
PROGRAM TOTAL		\$ 452,114	\$ 465,395	\$ 602,288	\$ 136,893

License and Code Services Division

Business License and Business Tax Program

001CD35A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		6.250	7.000	7.250	0.250
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 355,626	\$ 372,566	\$ 427,102	\$ 54,536
60012	Fringe Benefits	123,064	140,444	166,063	25,619
		478,690	513,010	593,165	80,155
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services		\$ 795	\$ 795	
62145	Identification Services	3,106	5,494	5,494	
62170	Private Contractual Services	7,000	11,870	11,870	
62300	Special Departmental Supplies	2,133	2,133	2,133	
62310	Office Supplies	1,858	1,858	1,858	
62440	Office Equip Maint/Repairs	854	1,899	1,899	
62455	Equipment Rentals	504	504	504	
62895	Miscellaneous	5,816	369	369	
NON-DISCRETIONARY					
62470	F533 Office Equip Rentals	164	164	164	
62475	F532 Vehicle Equip Rentals	17,756	23,976	42,954	18,978
62496	F537 Computer Equip Rentals	1,991	4,261	11,239	6,978
		41,182	53,323	79,279	25,956
PROGRAM TOTAL		\$ 519,872	\$ 566,333	\$ 672,444	\$ 106,111

Building Division

Building Permit Program

001CD41A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		9.150	9.950	10.850	0.900
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 535,765	\$ 699,500	\$ 778,229	\$ 78,729
60006	Overtime	4,434	1,000	1,000	
60012	Fringe Benefits	192,447	240,436	289,420	48,984
		732,646	940,936	1,068,649	127,713
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 89,891	\$ 88,335	\$ 88,335	
62300	Special Departmental Supplies	44,489	27,200	27,200	
62310	Office Supplies		10,126	10,126	
62420	Books & Periodicals		500	500	
62435	General Equip Maint/Repairs		207	207	
62440	Office Equip Maint/Repairs		1,242	1,242	
62645	Strong Motion Education		470	470	
62700	Memberships & Dues		350	350	
62755	Training		2,071	2,071	
62895	Miscellaneous		3,165	3,165	
NON-DISCRETIONARY					
62220	Insurance	39,936	28,587	28,587	
62470	F533 Office Equip Rentals	932	932	932	
62485	F535 Comm Equip Rentals	39,053	37,822	35,499	(2,323)
62496	F537 Computer Equip Rentals	31,048	33,544	122,935	89,391
		245,349	234,551	321,619	87,068
CAPITAL OUTLAY					
70015.0000	Special Operating Equipment		\$ 9,000		\$ (9,000)
			9,000		(9,000)
PROGRAM TOTAL		\$ 977,995	\$ 1,184,487	\$ 1,390,268	\$ 205,781

Building Division

Field Inspection Program

001CD41B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		10.350	10.550	10.650	0.100
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 706,158	\$ 713,141	\$ 751,182	\$ 38,041
60006	Overtime	3,038			
60012	Fringe Benefits	240,212	235,519	275,274	39,755
		949,408	948,660	1,026,456	77,796
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 24,211	\$ 24,418	\$ 24,418	
62310	Office Supplies		103	103	
62420	Books & Periodicals		622	622	
62440	Office Equip Maint/Repair		518	518	
62700	Membership & Dues		400	400	
62755	Training		3,313	3,313	
62895	Miscellaneous		515	515	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rentals	24,767	40,144	49,370	9,226
62496	F537 Computer Equip Rentals	4,417	10,745	10,178	(567)
		53,395	80,778	89,437	8,659
PROGRAM TOTAL		\$ 1,002,803	\$ 1,029,438	\$ 1,115,893	\$ 86,455

ADMINISTRATION AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
COMMUNITY DEV DIR	1.000	1.000	1.000	
SR ADMINISTRATIVE ANALYST*	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST I **	1.000	1.000	1.000	
EXECUTIVE ASST	1.000	1.000	1.000	
TOTAL FULL TIME	4.000	4.000	4.000	
	*	*	*	
TOTAL STAFF YEARS	4.000 (4)	4.000 (4)	4.000 (4)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

** THE ADMINISTRATIVE ANALYST SERIES WAS REVISED IN MAY 2007 (RESO. 27,474, 27,475 & 27,476). AS A RESULT OF THIS CHANGE, POSITIONS WITH ADMINISTRATIVE ASSISTANT TITLES BECAME ADMINISTRATIVE ANALYST I, ADMINISTRATIVE ANALYST I BECAME ADMINISTRATIVE ANALYST II AND ADMINISTRATIVE ANALYST II BECAME SENIOR ADMINISTRATIVE ANALYST. THESE CHANGES DID NOT CAUSE ANY ADJUSTMENTS IN SALARIES OR BENEFITS.

HOUSING & GRANTS AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
HOUSING ADMINISTRATOR	1.000	1.000	1.000	
GRANTS COORDINATOR	1.000	1.000	0.000	-1.000
HOUSING SPECIALIST	1.000	1.000	1.000	
HOUSING ASSISTANT	2.000	2.000	2.000	
HOUSING SERV ASST	2.000	2.000	2.000	
SR CLERK	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	9.000	9.000	8.000	-1.000
	*	*	*	
TOTAL STAFF YEARS	9.000 (9)	9.000 (9)	8.000 (8)	-1.000

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

PLANNING

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
CHIEF ASST CDD DIRECTOR			1.000	1.000
DEPUTY CITY PLANNER	2.000	2.000	2.000	
SR PLANNER	3.000	3.000	3.000	
ASSOCIATE PLANNER	1.000	1.000	1.000	
ASST PLANNER	2.000	2.000	2.000	
SR CLERK	2.000	2.000	2.000	
CLERICAL WORKER	1.000	1.000	1.000	
TOTAL FULL TIME	11.000	11.000	12.000	1.000
	*	*	*	
TOTAL STAFF YEARS	11.000 (11)	11.000 (11)	12.000 (11)	1.000

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

TRANSPORTATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
CHIEF ASST CDD DIRECTOR		1.000		-1.000
ASST CD DIR-TRANS	1.000			
PRINCIPAL PLANNER	1.000	1.000	1.000	
SR PLANNER	1.000	1.000	1.000	
ADMIN ANALYST II **	1.000	1.000	1.000	
ASST PLANNER	1.000	1.000	1.000	
SR CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	6.000	6.000	5.000	-1.000
	*	*	*	
TOTAL STAFF YEARS	6.000 (6)	6.000 (6)	5.000 (6)	-1.000

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

** THE ADMINISTRATIVE ANALYST SERIES WAS REVISED IN MAY 2007 (RESO. 27,474, 27,475 & 27,476). AS A RESULT OF THIS CHANGE, POSITIONS WITH ADMINISTRATIVE ASSISTANT TITLES BECAME ADMINISTRATIVE ANALYST I, ADMINISTRATIVE ANALYST I BECAME ADMINISTRATIVE ANALYST II AND ADMINISTRATIVE ANALYST II BECAME SENIOR ADMINISTRATIVE ANALYST. THESE CHANGES DID NOT CAUSE ANY ADJUSTMENTS IN SALARIES OR BENEFITS.

LICENSE & CODE

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
ASST CD DIR - LIC&CODE	1.000	1.000	1.000	
SR LIC&CODE SRV INSP	1.000	1.000	1.000	
LIC&CODE SRV INSP II	2.000	2.000	3.000	1.000
PRINCIPAL CLERK	1.000	1.000	1.000	
LIC&CODE SRV INSP I	4.000	5.000	5.000	
ACCOUNT CLERK	0.000	1.000	1.000	
UTILITY WORKER	0.000	0.000	1.000	1.000
TOTAL FULL TIME	9.000	11.000	13.000	2.000
Part Time	*	*	*	
LIC&CODE SRV INSP I	0.500 (1)	0.500 (1)	0.000	-0.500
UTILITY WORKER	0.000	0.500 (1)	0.500 (1)	
TOTAL PART TIME	0.500 (1)	1.000 (2)	0.500 (1)	-0.500
	*	*	*	
TOTAL STAFF YEARS	9.500 (11)	12.000 (13)	13.500 (14)	1.500

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

BUILDING

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
ASST CD DIR-BLDG OFC	1.000	1.000	1.000	
DEPUTY BLDG OFFICIAL	1.000	1.000	1.000	
PRIN PLAN CHECK ENGR	2.000	2.000	2.000	
PRINCIPAL BLDG INSP	1.000	1.000	1.000	
SR ELECTRICAL INSP	1.000	1.000	1.000	
SR PLMBG & MECH INSP	1.000			
SR PLAN CHK ENGINEER	1.000	1.000	1.000	
PLAN CHECK ENGINEER	1.000	1.000	2.000	1.000
SR BLDG INSPECTOR	1.000	2.000	2.000	
BLDG INSPECTOR	4.000	4.000	4.000	
PERMIT COORDINATOR	1.000	1.000	1.000	
ADMIN ANALYST I **	0.000	0.000	2.000	2.000
PERMIT TECHNICIAN	4.000	5.000	3.000	-2.000
TOTAL FULL TIME	19.000	20.000	21.000	1.000
Part Time		*	*	*
PERMIT TECHNICIAN	0.500 (1)			
PLAN CHECK ENGINEER		0.500 (1)	0.500 (1)	
TOTAL PART TIME	0.500 (1)	0.500 (1)	0.500 (1)	
		*	*	*
TOTAL STAFF YEARS	19.500 (20)	20.500 (21)	21.500 (22)	1.000

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

** THE ADMINISTRATIVE ANALYST SERIES WAS REVISED IN MAY 2007 (RESO. 27,474, 27,475 & 27,476). AS A RESULT OF THIS CHANGE, POSITIONS WITH ADMINISTRATIVE ASSISTANT TITLES BECAME ADMINISTRATIVE ANALYST I, ADMINISTRATIVE ANALYST I BECAME ADMINISTRATIVE ANALYST II AND ADMINISTRATIVE ANALYST II BECAME SENIOR ADMINISTRATIVE ANALYST. THESE CHANGES DID NOT CAUSE ANY ADJUSTMENTS IN SALARIES OR BENEFITS.